

MANAGEMENT SERVICES



MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to more capably fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Human Resources, Liability, Employee Relations, Labor Relations, Workers' Compensation and Environmental, Health & Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

OBJECTIVES

The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

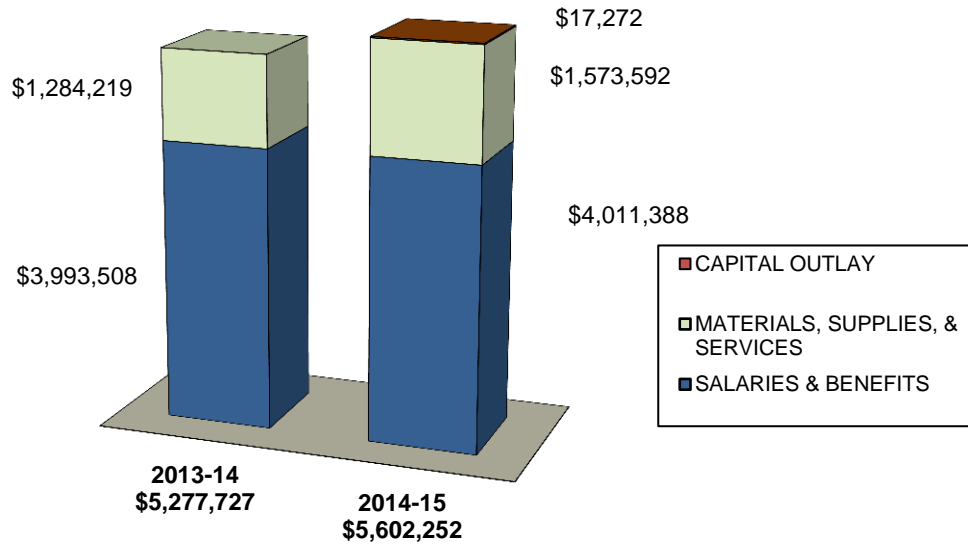
DEPARTMENT SUMMARY

	EXPENDITURES 2012-13	BUDGET 2013-14	BUDGET 2014-15	CHANGE FROM PRIOR YEAR
Staff Years	50.862	50.862	50.862	
Salaries & Benefits	\$ 3,776,207	\$ 3,993,508	\$ 4,011,388	\$ 17,880
Materials, Supplies, Services	1,339,138	1,284,219	1,573,592	289,373
Capital Outlay			17,272	17,272
TOTAL	\$ 5,115,345	\$ 5,277,727	\$ 5,602,252	\$ 324,525

MANAGEMENT SERVICES



DEPARTMENT SUMMARY



2013-14 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 500 new clients and 10,000 total job seekers through the WorkForce Connection.
- Completed negotiations with Burbank Fire Fighters - Chief Officers' Unit (BFF-COU) and Burbank Management Association (BMA) for new contracts.
- Hired over 100 Youth Services Workers and placed them in positions with the City, local businesses and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, Employee Assistance Programs, the Leadership/Supervisory Training Academies and the Mentoring Program.
- Implemented a multi-pronged supervisor training program designed to improve supervisory effectiveness Citywide.
- Held the City's annual Veterans' Job Fair at McCambridge Recreation Center.
- Held the annual Employee Service Recognition Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Entered into a contract with YMCA to offer additional health and wellness seminars to City employees.
- Identified Woodbury University as a new, cost-effective training vendor and incorporated them into the Citywide training schedule.
- Assisted with the execution of the Employee Wellness Fair with the Police Department.
- Continued to collaborate with the Civil Service Board to complete needed revisions to the Civil Service Rules and Burbank Municipal Code.
- Collaborated with Burbank Adult School to create and implement employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.
- Worked with the Voluntary Employees' Beneficiary Association (VEBA) Health Reimbursement Arrangements (HRA) Plan Consultant and completed a Request for Information (RFI) for investment advisory services for Burbank Police Officers' Association's (BPOA) VEBA HRA Plan.
- Developed and delivered an Employee Safety Perception Survey, which helped the City measure, evaluate and enhance its safety program.



2014-15 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for a new contract with the Burbank City Employee Association (BCEA).
- Continue to work with the Civil Service Board to review the Civil Service Rules and update them as necessary.
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden variety of training options available to employees.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails and other collaborative programs.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Develop and implement processes and procedures, as necessary, to comply with Health Care Reform requirements that will go into effect on January 1, 2015.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Health and Benefits Fair for all employees prior to medical open enrollment.
- Hold the annual Employee Service Recognition Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks Citywide.
- Partner with the IT Department to build a Safety presence on the new BEN intranet website and share safety tools, tips and guidelines with employees Citywide.
- Improve safety communication by utilizing innovative, low and no cost approaches and establishing a method for employees to anonymously report safety concerns, solutions or recommendations.
- Continue to collaborate with Burbank Adult School and provide employment assistance workshops to WorkForce Connection clients and any member of the community who are unemployed or underemployed.
- Implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Evaluate current multi-year labor agreements for clean-up items that will assist with service efficiency and/or cost reduction.
- Issue a Request for Proposals to replace Canon Solutions America printing equipment.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Partner with the City Attorney's Office to provide the Preventing Workplace Harassment, Discrimination and Retaliation biannual training to the City's entire workforce.

General Administration

001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination and public relations. These responsibilities include carrying out City policies in processing employee benefits; maintenance of the Classification and Compensation Plan; development and administration of Citywide training programs; implementation of all Civil Service system responsibilities; Employee Assistance Program services; providing for all City insurance needs, including all property, casualty and self-insured programs; administration of the Liability Claims program; and compliance with state and federal regulations regarding employment law. The other major functions of this section include establishing current labor contracts and maintaining positive employer-employee relations; interpretation of rules, regulations and policies; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Negotiate new insurance contracts, where necessary, for better benefits, rates and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Maintain the Department's webpage and keep it updated with current classifications, labor relations, organizational charts and salary schedule information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Confidentially assist employees and their immediate family in times of crisis.
- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.

CHANGES FROM PRIOR YEAR

Additional funds in the Other Professional Services account are required to cover the cost of outside counsel to assist with Labor Relations. In addition, funds reserved for Limerick's services were reallocated from the Other Professional Services account to the Private Contractual Services account.

General Administration

001.MS01A



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		13.000	13.000	14.000	1.000
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 1,099,344	\$ 1,013,172	\$ 1,122,926	\$ 109,754
60006	Overtime	82	929	929	
60012	Fringe Benefits	193,771	216,409	231,625	15,216
60012.1008	Fringe Benefits - Retiree Benefits	195	6,292	7,000	708
60012.1509	Fringe Benefits - Pension	231,292	210,027	246,053	36,026
60012.1528	Fringe Benefits - Workers Comp	32,743	45,357	20,659	(24,698)
60015	Wellness Program	225			
60022	Car Allowance	2,676	4,488	4,488	
60031	Payroll Adjustment	5,441			
		1,565,769	1,496,674	1,633,680	137,006
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 38,003	\$ 5,000	\$ 150,000	\$ 145,000
62125	Medical Services	204,290	240,770	240,770	
62145	Identification Services	15,309	10,000	10,000	
62170	Private Contractual Services	3,629	5,000	10,000	5,000
62300	Special Departmental Supplies	3,990	3,000	3,000	
62310	Office Supplies	11,740	12,500	12,500	
62420	Books & Periodicals	1,293	1,000	1,000	
62440	Office Equip Maint & Repairs	367	500	500	
62455	Equipment Rentals	13,628	12,000	12,000	
62700	Memberships & Dues	5,794	4,433	4,433	
62710	Travel	1,140	1,099	1,099	
62755	Training	13,003	1,750	1,750	
62760	Training - Citywide	60,841	80,000	80,000	
62895	Miscellaneous	3,198	3,227	3,227	
NON-DISCRETIONARY					
62220	Insurance	127,862	79,415	69,899	(9,516)
62475	F532 Vehicle Equipment Rental	509	304	260	(44)
62485	F535 Comm Equip Rental	5,170	5,170	4,570	(600)
62496	F537 Computer Equip Rental	12,152	11,945	13,952	2,007
		521,918	477,113	618,960	141,847
PROGRAM TOTAL		\$ 2,087,687	\$ 1,973,787	\$ 2,252,640	\$ 278,853

Reprographics Printing Services

001.MS01B and 001.MS01D



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility

OBJECTIVES

- Provide fast, reliable and economical black and white as well as color printing and copying services to all City departments.
- Implement the lease or purchase of a new color copier.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

CHANGES FROM PRIOR YEAR

The Reprographics' color copier will soon come to the end of its productive life. As a result, the City is seeking a new lease contract for a color copier to begin in FY 2014-15.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		3.000	3.000	3.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 146,707	\$ 145,951	\$ 145,951	
60006	Overtime		800	800	
60012	Fringe Benefits	52,734	44,543	44,393	(150)
60012.1008	Fringe Benefits - Retiree Benefits		1,452	1,500	48
60012.1509	Fringe Benefits - Pension	32,116	30,193	32,276	2,083
60012.1528	Fringe Benefits - Workers Comp	24,242	21,032	24,024	2,992
60015	Wellness Program	113			
		255,912	243,971	248,944	4,973
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 337	\$ 450	\$ 450	
62300	Special Departmental Supplies	66,815	60,704	60,704	
62310	Office Supplies	3,047	2,800	2,800	
62435	General Equip Maint & Repairs	73,101	70,000	107,000	37,000
62755	Training		150	150	
62895	Miscellaneous		150	150	
63235	Leased Property - Repro Equip	26,777	22,000	22,000	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	3,102	3,102	2,742	(360)
62496	F537 Computer Equip Rental	2,442	2,286	2,432	146
		175,621	161,642	198,428	36,786
PROGRAM TOTAL		\$ 431,533	\$ 405,613	\$ 447,372	\$ 41,759



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also provides ink finger printing and Notary Public services for a fee.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers and the public.
- Continue to process Park, Recreation, and Community Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Continue to work with Burbank Fire Department to enhance our outreach for Burbank Fire Corps volunteers.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		1.000	1.000	1.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 55,879	\$ 54,630	\$ 54,630	
60012	Fringe Benefits	11,847	15,033	14,984	(49)
60012.1008	Fringe Benefits - Retiree Benefits		484	500	16
60012.1509	Fringe Benefits - Pension	12,013	11,301	12,081	780
60012.1528	Fringe Benefits - Workers Comp	3,147	4,283	2,775	(1,508)
60015	Wellness Program	88			
		82,974	85,731	84,970	(761)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62145	Identification Service	\$ 51,800	\$ 45,000	\$ 45,000	
62170	Private Contractual Services	2,057	2,500	2,500	
NON-DISCRETIONARY					
62496	F537 Computer Equip Rental	776	724	750	26
		54,633	48,224	48,250	26
PROGRAM TOTAL		\$ 137,607	\$ 133,955	\$ 133,220	\$ (735)

Youth Employment

001.MS02A and 001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young people in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District; Burbank Chamber of Commerce and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students and other workers.
- Provide effective and appropriate job and life-skills training, career exploration and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce and other agencies.
- Maintain the Department's commitment to customer service.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		12.687	12.687	12.687	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 259,551	\$ 257,608	\$ 255,440	\$ (2,168)
60012	Fringe Benefits	34,593	10,698	10,455	(243)
60012.1008	Fringe Benefits - Retiree Benefits		68,728	71,000	2,272
60012.1509	Fringe Benefits - Pension	2,785	3,460	3,699	239
60012.1528	Fringe Benefits - Workers Comp	18,054	21,803	16,421	(5,382)
		314,983	362,297	357,015	(5,282)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62300	Special Departmental Supplies	\$ 3,997	\$ 6,000	\$ 6,000	
62310	Office Supplies	1,722	2,350	2,350	
62455	Equipment Rentals	1,013	2,000	2,000	
62755	Training	197	1,520	1,520	
62895	Miscellaneous	2,725	2,861	2,861	
NON-DISCRETIONARY					
62470	F533 Office Equipment Rental		7,533	8,861	1,328
62485	F535 Comm Equip Rental	15,441	15,441	3,656	(11,785)
62496	F537 Computer Equip Rental	5,721	5,307	5,544	237
		30,816	43,012	32,792	(10,220)
PROGRAM TOTAL		\$ 345,799	\$ 405,309	\$ 389,807	\$ (15,502)

Workforce Connection

001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Verdugo Jobs Center.
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Maintain the Department's commitment to customer service.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 61,777	\$ 69,697	\$ 69,697	
60012	Fringe Benefits	21,421	28,843	28,739	(104)
60012.1008	Fringe Benefits - Retiree Benefits		968	1,000	32
60012.1509	Fringe Benefits - Pension	14,340	14,418	15,413	995
60012.1528	Fringe Benefits - Workers Comp	4,013	5,464	3,541	(1,923)
60015	Wellness Program	208			
60031	Payroll Adjustment	204			
		101,963	119,390	118,390	(1,000)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62310	Office Supplies	\$ 4,281	\$ 3,600	\$ 3,600	
62440	Office Equip Maint & Repairs	323	550	550	
62455	Equipment Rentals	2,842	4,900	4,900	
62895	Miscellaneous	2,801	2,350	2,350	
NON-DISCRETIONARY					
62000	Utilities	643	3,600	656	(2,944)
62485	F535 Comm Equip Rental	4,136	4,136	16,280	12,144
		15,026	19,136	28,336	9,200
PROGRAM TOTAL		\$ 116,989	\$ 138,526	\$ 146,726	\$ 8,200

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity program (EEO), WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities and disbursing Burbank Fire Corps applications. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the transition to the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Work with City departments in complying with U.S. Postage guidelines.
- Continue to enhance and encourage job applicants to utilize the Online Employment Center.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various Youth Employment Programs.
- Host the City's Annual Veterans' Job Fair.
- Collaborate with Burbank Adult School to implement employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

CHANGES FROM PRIOR YEAR

Additional funds were added for metered mail due to the increased cost of U.S. postage. Funds were also allocated to purchase an Arrival Package Receiving System to accurately track incoming packages. This system will increase the mail room staff's efficiency in delivering packages in a timely manner.

Employment Services

001.MS02D



		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		9.375	9.375	9.375	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 406,312	\$ 483,711	\$ 487,557	\$ 3,846
60006	Overtime		1,000	1,000	
60012	Fringe Benefits	106,501	123,047	122,056	(991)
60012.1008	Fringe Benefits - Retiree Benefits		6,776	7,000	224
60012.1509	Fringe Benefits - Pension	87,701	82,335	88,812	6,477
60012.1528	Fringe Benefits - Workers Comp	19,019	28,485	16,131	(12,354)
60031	Payroll Adjustment	1,216			
		620,749	725,354	722,556	(2,798)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 27,870	\$ 13,000	\$ 13,000	
62170	Private Contractual Services	73,782	39,000	39,000	
62300	Special Departmental Supplies	1,917	10,590	10,590	
62310	Office Supplies	181,768	200,000	207,000	7,000
62420	Books & Periodicals		1,000	1,000	
62440	Office Equip Maint & Repairs	2,249	3,730	3,730	
62455	Equipment Rentals	11,951	13,175	13,175	
62520	Public Information	47,245	45,000	45,000	
62700	Memberships & Dues		400	400	
62710	Travel	666	1,000	1,000	
62755	Training	717	1,000	1,000	
62895	Miscellaneous	6,869	8,400	8,400	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	5,156	5,184	5,580	396
62496	F537 Computer Equip Rental	7,857	6,706	6,879	173
		368,047	348,185	355,754	7,569
CAPITAL OUTLAY					
70011	Operating Equipment			\$ 17,272	\$ 17,272
				17,272	17,272
PROGRAM TOTAL		\$ 988,796	\$ 1,073,539	\$ 1,095,582	\$ 22,043

Environmental Health and Safety

001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct earthquake and emergency evacuation drills of all City buildings utilizing City's trained Zone Wardens.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Additional funds were added to provide additional safety training that is legally mandated by CAL/OSHA, the Department of Transportation Federal Motor Carriers Safety Administration and the Environmental Protection Agency (EPA) Department of Toxic Substances Control (DTSC).

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		2.000	2.000	2.000	
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 145,182	\$ 157,319	\$ 171,825	\$ 14,506
60006	Overtime		250	250	
60012	Fringe Benefits	38,812	31,433	32,966	1,533
60012.1008	Fringe Benefits - Retiree Benefits	222	968	1,000	32
60012.1509	Fringe Benefits - Pension	34,351	37,783	30,849	(6,934)
60012.1528	Fringe Benefits - Workers Comp	2,792	4,688	1,065	(3,623)
60031	Payroll Adjustment	559			
		221,918	232,441	237,955	5,514
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62085	Other Professional Services	\$ 3,600	\$ 7,000	\$ 7,000	
62300	Special Departmental Supplies	821	1,700	1,700	
62310	Office Supplies	4,247	3,647	3,647	
62420	Books & Periodicals		812	812	
62440	Office Equip Maint & Repairs		243	243	
62455	Equipment Rentals	8,926	7,220	7,220	
62635	Emergency Preparedness	365	9,500	9,500	
62700	Memberships & Dues	700	1,715	1,715	
62710	Travel	934	2,584	2,584	
62745	Safety Program	52,409	41,900	146,312	104,412
62755	Training	11,042	9,450	9,450	
62770	Hazardous Materials Disposal	38,447	36,000	36,000	
62895	Miscellaneous	621	2,000	2,000	
NON-DISCRETIONARY					
62475	F532 Vehicle Equipment Rental	5,433	6,031	6,040	9
62485	F535 Comm Equip Rental		432		(432)
62496	F537 Computer Equip Rental	2,322	2,166	2,922	756
		129,867	132,400	237,145	104,745
PROGRAM TOTAL		\$ 351,785	\$ 364,841	\$ 475,100	\$ 110,259

Risk Management

001.MS04A



Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

		EXPENDITURES FY 2012-13	BUDGET FY 2013-14	BUDGET FY 2014-15	CHANGE FROM PRIOR YEAR
STAFF YEARS		7.800	7.800	6.800	(1.000)
SALARIES & BENEFITS					
60001	Salaries & Wages	\$ 416,054	\$ 486,133	\$ 417,106	\$ (69,027)
60006	Overtime		3,354	3,354	
60012	Fringe Benefits	87,004	110,099	94,164	(15,935)
60012.1008	Fringe Benefits - Retiree Benefits	256	4,356	4,000	(356)
60012.1509	Fringe Benefits - Pension	91,315	101,015	78,858	(22,157)
60012.1528	Fringe Benefits - Workers Comp	14,400	22,693	10,396	(12,297)
60015	Wellness Program	338			
60031	Payroll Adjustment	2,572			
		611,939	727,650	607,878	(119,772)
MATERIALS, SUPPLIES, SERVICES					
DISCRETIONARY					
62170	Private Contractual Services	\$ 8,100	\$ 11,000	\$ 11,000	
62210	Drug Testing (DOT)	5,036	8,800	8,800	
62300	Special Departmental Supplies	111			
62310	Office Supplies	4,671	5,000	5,000	
62420	Books & Periodicals	1,317	2,248	2,248	
62440	Office Equip Maint & Repairs	261	1,000	1,000	
62455	Equipment Rentals	3,947	4,000	4,000	
62700	Memberships & Dues	100	2,000	2,000	
62710	Travel	4,343	6,580	6,580	
62755	Training	2,756	1,500	1,500	
62895	Miscellaneous	923	1,200	1,200	
NON-DISCRETIONARY					
62485	F535 Comm Equip Rental	5,363	5,363	5,267	(96)
62496	F537 Computer Equip Rental	6,282	5,816	5,332	(484)
		43,210	54,507	53,927	(580)
PROGRAM TOTAL		\$ 655,149	\$ 782,157	\$ 661,805	\$ (120,352)

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS 2012-13	STAFF YEARS 2013-14	STAFF YEARS 2014-15	CHANGE FROM PRIOR YEAR
Administrative Analyst I	1.000	1.000	1.000	
Administrative Analyst II	3.000	5.000	5.000	
Administrative Technician	1.000			
Asst. MS Director	1.000	1.000	1.000	
Asst. MS Director - RM & Safety	1.000	1.000	1.000	
Benefits Coordinator	1.000	1.000	1.000	
Clerical Worker	3.800	3.800	3.800	
Duplicating Machine Operator	1.000	1.000	1.000	
Environmental, Health, & Safety Coord.	1.000	2.000	2.000	
Executive Assistant	1.000	1.000	1.000	
Human Resources Manager	3.000	3.000	3.000	
Human Resources Specialist	1.000	1.000	1.000	
Human Resources Technician I	4.000	4.000	4.000	
Human Resources Technician II	1.000	1.000	1.000	
Intermediate Clerk	1.000	1.000	1.000	
Liability Claims Coordinator	1.000			
Mail Room Assistant	2.000	2.000	2.000	
Management Services Director	1.000	1.000	1.000	
Offset Press Operator	1.000	1.000	1.000	
Safety Officer	1.000			
Sign Language Interpreter	1.000	1.000	1.000	
Suprv. Offset Press Operator	1.000	1.000	1.000	
Work Trainee I	1.375	1.375	1.375	
Workers Comp. Administrator	1.000	1.000	1.000	
Workers Comp. Coordinator	1.000	1.000	1.000	
Workers Comp. Technician	2.000	2.000	2.000	
Youth Employment Assistant	0.250	0.250	0.250	
Youth Employment Coordinator	0.500	0.500	0.500	
Youth Employment Jr. Team Leader	0.644	0.644	0.644	
Youth Employment Team Leader	0.808	0.808	0.808	
Youth Services Worker	10.485	10.485	10.485	
TOTAL STAFF YEARS	50.862	50.862	50.862	